

**Analysis and Summary of Governor's
FFY 13 Federal Block Grant Allocation Plans**

Joint Hearing of Committees on Appropriations, Human Services,
Public Health

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OFFICE OF FISCAL ANALYSIS

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INTRODUCTION

Pursuant to CGS Section 4-28b, the Governor has submitted for consideration proposed block grant allocation plans for the Substance Abuse Prevention and Treatment Block Grant (SAPTBG), the Community Mental Health Services Block Grant (CMHSBG), the Maternal and Child Health Services Block Grant (MCHBG), the Preventive health and Health Services Block Grant (PHHSBG), the Community Services Block Grant (CSBG), and the Social Services Block Grant (SSBG). The allocation plans are effective beginning October 1, 2012.

HIGHLIGHTS

The proposed allocation plans are based on assumed federal grant awards and estimated carry forward funding as Congress has yet to finalize the FFY 13 appropriations for these programs. The Preventive Health and Health Services Block Grant is the only grant that anticipates a change in the block grant award. A comparison of funding levels to the FFY 12 amounts is presented in the following table:

FFY 2013 Percentage Change from FFY 2012

Block Grant	Assumed Block Grant Award	Estimated Funds Carried Forward	Overall Available Funds	Overall Amount Change in \$
SSBG	0.00%	7148.00%	19.55%	3,837,046
CSBG	0.00%	57.09%	5.87%	531,633
MCHBG	0.00%	-60.06%	-3.49%	-173,107
PHHSBG	-6.01%	-18.01%	-1.51%	-20,079
CMHSBG	0.00%	26.29%	3.70%	192,379
SAPTBG	0.00%	-39.21%	-3.52%	-653,244

*Overall Available Funds refers to the total amount of the block grant award plus funds carried forward from FFY 12.

Major recommended changes are described below. A table summarizing the block grant objectives and allocation processes, as well as detailed financial tables begin on page 5.

Community Services Block Grant

State Agency Administration - Funding is doubled due to the addition of .8 FTE. This reflects the agency's decision to use the allotted 5% of block grant funding for administration purposes.

Social Services Block Grant

Home Based Services - Approximately \$3.9 million in carry-forward funds will be available for FFY 13, primarily due to lower than expected expenditures in the Home Based Services category. The program reopened in late 2011 after it was closed when it was anticipated that the program would be overspent. Caseloads have been gradually increasing. The plan anticipates expenditures more than 200% above FFY 12 levels.

Information and Referral Services - Funding for Information and Referral Services was reallocated to the Substance Abuse Services category in FFY 12. The I&R category will not be funded as the Department of Social Services contracts with 211 INFOLINE for related services on a statewide basis.

Changes in funding under the Independent and Transitional Living Services, Special Services for Persons with Developmental or Physical Disabilities or Persons with Visual or Auditory Impairments, and Other Services categories reflect the reallocation of state funds in accordance with the FY 13 revised state budget. There is no change in the provision of services associated with these transfers.

Community Mental Health Services Block Grant

Outreach & Engagement of Young Adults - Funding for Adult Mental Health Services is increased in this category based on the priority recommendation of the Adult Mental Health Planning Council. Funds will support a technology-based approach to engage young adults who, studies have shown, have the highest rates of illness but the lowest rates of use of services. The project is expected to start on October 1, 2012.

Trauma-Focused Cognitive Behavior Therapy-Sustainability Activities - Funding is increased by 158.8% to meet the training and consultation needs of children at 16 outpatient psychiatric clinics and to help address staff turnover.

Outpatient Care: System Treatment and Improvement - The funding increase includes \$375,401 in carry forward funding to execute a Personal Service Agreement (PSA) that previously experienced negotiation-related delays. Additional funding of \$112,401 is provided to enhance the quality of clinical care through evidence-based treatment. The specific treatment will be selected by the Outpatient Learning Community, and a PSA is expected in the next several months.

Outcomes: Performance Improvement - Funding for this category includes \$100,000 in carry forward funding to complete the development of outcomes-based interactive dashboards, while an additional \$50,000 is provided to KJMB Solutions to develop web services. These services will support greater interoperability and efficiencies within and between the state's behavioral health information system, know as Programs and Services Data Collection and Reporting System (PSDCRS). An added \$8,500 will support outcomes reporting for the Global Appraisal of Needs (GAIN) Short Screen Instrument. This screening tool helps children that might need further alcohol and/or drug assessment and/or treatment

Substance Abuse Treatment and Prevention Block Grant

The allocation plan is structured to maintain the overall capacity of the existing system and does not contain any major changes in funding. Any changes within program categories ensure adherence to federal set-aside requirements.

Maternal and Child Health Services Block Grant

Personnel - The 5.8% increase in positions is related to filling vacancies and restoring funding to positions that were temporarily split-funded with other grants.

Oral Health - Funding in this category results from carry forward funding and addresses Children and Youth with Special Health Care Needs. Of the \$10,000 allocated half is for provider and family outreach and education about oral health and prevention, and half is for a pilot project to address oral health among this population.

Injury Prevention - Funding is increased by 33.3% to support the CT Suicide Advisory Board's *1 Word; 1 Life* youth suicide prevention campaign.

Other - Carry forward funding is estimated to be 60.1% below FFY 12, resulting in the support of fewer one-time activities. The carry forward available for expenditure in FFY 12 was comprised of unexpended funds from FFY 12. Funding was available due to vacated positions, delays in filling vacancies, split-funding positions with other federal grants, and unspent allocations for one-time activities. A list of one-time activities for FFY 11 through FFY 13 is provided on page 13.

Preventive Health and Health Services Block Grant

Administrative Support - The 400% increase in funding (\$4,000) will support the cost of venues for trainings described under the cancer and cardiovascular categories.

Cancer - Funding of \$49,000 is provided to support the training of public health personnel to improve the workforce's sophistication in working with policy, systems, and environmental change strategies to reduce chronic disease and health disparities. This is consistent with the Centers for Disease Control and Prevention's (CDC) change in approach from a focus on education and individual behavior.

Cardiovascular - Funding is reduced as projects are completed in June 2013 and the state aligns with the CDC's shift in priorities from providing education and individual clinical services to focusing on surveillance, epidemiology, and policy, environmental and health systems change strategies.

Childhood Lead Poisoning/Lab - FFY 12 funding supported a Chemist 2 position at the Public Health Laboratory whose primary function was to test dust wipes, paint chips and environmental samples from residences of children with elevated blood lead levels. This position is now supported by a state funded laboratory position to ensure continued services to the lead program.

Emergency Medical Services - Funding of \$20,000 is provided to support additional education to help paramedics address gaps in healthcare delivery.

Surveillance and Evaluation - Funding of \$50,000 is provided for staff training for the DPH's Policy on Collecting Sociodemographic Data. A contract is expected with the Yale University Public Health Training center. Additional funding of \$135,484 is provided for an external evaluation of the Comprehensive Cancer and Tobacco Control programs, as required by CDC. The Consultation Center will perform the evaluation.

Youth Violence/Suicide Prevention - Funding is increased by 50.6% to support the development of injury prevention capacity and infrastructure in the state after the loss of federal funding that previously addressed the state's top injury prevention priorities.

FEDERAL BUDGET ACTION

Final Congressional action has yet to be taken on FFY 13 appropriations for these grants. The allocation plans assumed level funding in FFY 13, with the exception of the Preventive Health and Health Services Block Grant due to CDC award estimates. Each plan includes a contingency plan in the event that funding is more or less than the amount assumed in the proposal.

The Budget Control Act (BCA) of 2011 included automatic spending reductions, commonly referred to as sequester. The FFY 13 BCA sequester is scheduled for January 2, 2013. An estimate of the impact of such a sequester on these grants and Connecticut specifically is not available at this time.

FEDERAL BLOCK GRANTS DESCRIPTIVE SUMMARY

Block Grant	Lead Agency	Program Objective	Federal Allotment Process	State Allotment Process
Community Services Block Grant (CSBG)	DSS	Provide grants to help ameliorate the causes of poverty, coordinate governmental and non-governmental programs, and provide emergency services to low-income individuals and families.	Based on the same share of funds that the state's local agencies received in 1981 under the Economic Opportunity Act of 1964.	Based on federal requirements and a state agreement with CAAs. Each CAA will receive a base amount equal to one-half of their FFY 1996 allocation, with remaining funds allocated based on the number of individuals in each CAA service area at or below 125% federal poverty level (FPL).
Social Services Block Grant (SSBG)	DSS	Provide grants to encourage self-sufficiency and prevent and reduce dependency on public assistance.	Based on state population data (Department of Commerce census data).	Based on the state's focus within the 29 federal service categories. FFY 13 funding will support 11 of the 29 categories, including counseling, family planning, independent and transitional living services, home-based services, legal services, and special services for persons with developmental or physical disabilities.
Community Mental Health Services Block Grant (CMHSBG)	DMHAS / DCF	Provide grants to support community mental health services for adults with a serious mental illness and for children with a serious emotional disturbance.	Based on the Population at Risk (relative risk of mental health problems in the state), Cost of Services Index (cost of providing related treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Adult Services- Based on a statewide advisory structure that includes the five Regional Mental Health Boards, 23 Catchment Area Councils, and the Adult State Mental Health Planning Council (ASMHPC), among others. Children's Services- Based on input from the Children's Behavioral Health Advisory Committee (CBHAC), which serves as the Children's Mental Health Planning Council (CMHPC).
Substance Abuse Prevention and Treatment Block Grant (SAPTBG)	DMHAS	Provide grants for alcohol and other drug abuse services, which include community treatment, residential and recovery support services, and prevention and health promotion services.	Based on the Population at Risk (relative risk of substance abuse problems in the state), Cost of Services Index (cost of providing related prevention and treatment services in the state), and the Fiscal Capacity Index (ability of state to pay for related services).	Based on surveys, needs assessments, analysis of DMHAS service data, and input from Connecticut-based advisory boards.
Maternal and Child Health Services Block Grant (MCHBG)	DPH	Provide grants to support programs related to maternal and child health. Funds address reducing adverse perinatal outcomes, providing and ensuring access to care, reducing health disparities and health inequities, and other areas identified in the statewide needs assessment.	Based on the proportions of funds allocated to states that existed when the original eight categorical grants were consolidated in 1981. Amounts appropriated above the level of fiscal year 1983 funding are allocated to states in proportion to the number of low-income children in the state.	Based on 18 mandated National Performance Measures (NPM) and nine State Performance Measures (SPM), with focus provided by the MCH Statewide Needs Assessment that is conducted every five years.
Preventive Health and Health Services Block Grant (PHHSBG)	DPH	Provide grants to support the reduction of preventable morbidity and mortality, and the improvement of the health status of targeted populations.	Based on the amount of 1981 funds provided to the state for the original categorical health grants that were combined into the block grant. Additionally, a sex offense set-aside based on a state's population is required.	Based on the recommendations of the Preventive Health and Health Services Block Grant Advisory Committee. Supported programs include cancer, cardiovascular disease, childhood lead poisoning, emergency medical services, local health departments, rape crisis, surveillance and evaluation, intimate partner violence, and youth violence/suicide prevention.

**COMMUNITY SERVICES BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

PROGRAM	FFY 11 Expenditures	FFY 2012 Estimated Expenditures	FFY 2013 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Grants to Eligible Entities					
Action for Bridgeport Community Development, Inc. (ABCD)	1,133,976	852,029	1,015,627	19.2%	163,598
ACCESS Agency, Inc.	469,574	456,077	534,428	17.2%	78,351
Bristol Community Organization, Inc. (BCO)	203,711	195,363	225,278	15.3%	29,915
Community Action Agency of New Haven, Inc. (CAANH)	1,397,632	991,688	1,263,022	27.4%	271,334
Community Action for Committee of Danbury, Inc. (CACD)	302,153	299,080	349,806	17.0%	50,726
Community Renewal Team of Greater Hartford, Inc. (CRT)	1,870,798	1,740,396	2,103,087	20.8%	362,691
CTE, Inc.	395,143	-	-	0.0%	-
Human Resource Agency of New Britain, Inc. (HRANB)	332,810	277,332	371,560	34.0%	94,228
Norwalk Economic Opportunity Now, Inc. (NEON)	233,857	557,879	697,332	25.0%	139,453
New Opportunities, Inc. (NO)	1,261,715	909,650	1,182,724	30.0%	273,074
TEAM, Inc.	230,844	221,880	256,852	15.8%	34,972
Thames Valley Council for Community Action, Inc. (TVCCA)	478,223	452,049	527,815	16.8%	75,766
CT Assoc. for Community Action, Inc. (CAFCA)	322,523	234,049	254,684	8.8%	20,635
Formula Allocations - Total	8,632,959	7,187,472	8,782,215	22.2%	1,594,743
Discretionary Programs	357,162	210,253	406,632	93.4%	196,379
State Agency Administration	237,111	203,273	406,632	100.0%	203,359
GRAND TOTAL EXPENDITURES	9,227,232	7,600,998	9,595,479	26.2%	1,994,481
SOURCE OF FUNDS					
Block Grant	8,160,904	8,132,631	8,132,631	0.0%	-
Balance Forward From Previous Year	1,997,543	931,215	1,462,848	57.1%	531,633
TOTAL FUNDS AVAILABLE	10,158,447	9,063,846	9,595,479	5.9%	531,633
<i>Full-Time Equivalent (FTE) Positions</i>	<i>1.4</i>	<i>1.4</i>	<i>2.2</i>	<i>57.1%</i>	<i>0.8</i>

*Note: Funding for CTE, Inc is included in NEON's allocation figure as a result of their 2012 merger.

**SOCIAL SERVICES BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

PROGRAM	FFY 11 Expenditures	FFY 2012 Estimated Expenditures	FFY 2013 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Case Management Services	1,926,025	2,051,397	2,557,969	24.7%	506,572
DSS	1,669,851	1,808,032	2,283,794	26.3%	475,762
DMHAS	256,174	243,365	274,175	12.7%	30,810
Counseling Services	394,177	371,501	424,843	14.4%	53,342
DSS	300,476	282,485	324,557	14.9%	42,072
DMHAS	93,701	89,016	100,286	12.7%	11,270
Family Planning Services	958,616	871,503	1,065,157	22.2%	193,654
DSS	958,616	871,503	1,065,157	22.2%	193,654
Home Based Services	5,637,098	2,697,781	8,852,389	228.1%	6,154,608
DSS	5,618,842	2,583,813	6,196,005	139.8%	3,612,192
DORS- BESB	18,256	113,968	72,571	-36.3%	(41,397)
Independent & Transitional Living Services	4,275,470	4,308,114	7,228,520	67.8%	2,920,406
DSS	4,097,803	4,139,330	7,038,370	70.0%	2,899,040
DMHAS	177,667	168,784	190,150	12.7%	21,366
Information & Referral Services	15,996	-	-	0.0%	-
DMHAS	15,996	-	-	0.0%	-
Legal Services	757,930	689,906	841,316	21.9%	151,410
DSS	737,056	670,076	818,974	22.2%	148,898
OPA	20,874	19,830	22,342	12.7%	2,512
Protective Services for Adults	566,131	515,779	628,361	21.8%	112,582
DSS	243,626	209,399	283,195	35.2%	73,796
DORS	210,599	200,069	225,397	12.7%	25,328
OPA	111,906	106,311	119,769	12.7%	13,458
Special Services for Persons with Developmental or Physical Disabilities or Persons w/Visual or Auditory Impairments	2,820,574	2,679,545	169,612	-93.7%	(2,509,933)
DDS	2,820,574	2,679,545	169,612	-93.7%	(2,509,933)
Substance Abuse Services	1,487,248	1,428,082	1,608,874	12.7%	180,792
DMHAS	1,487,248	1,428,082	1,608,874	12.7%	180,792
Transportation	364,121	8,156	9,188	12.7%	1,032
DSS	364,121	8,156	9,188	12.7%	1,032

SSBG FFY 2013 ALLOCATION PLAN DETAIL- CONTINUED

PROGRAM	FFY 11 Expenditures	FFY 2012 Estimated Expenditures	FFY 2013 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Other Services	116,180	110,762	74,069	-33.1%	(36,693)
DSS	56,968	54,120	60,970	12.7%	6,850
Other State Agencies	59,212	56,642	13,099	-76.9%	(43,543)
<i>DDS</i>	49,383	49,883	-	-100.0%	(49,883)
<i>BESB</i>	6,691	6,759	6,759	0.0%	-
<i>DORS</i>	3,138	-	6,340	100.0%	6,340
GRAND TOTAL EXPENDITURES	19,319,566	15,732,526	23,460,298	49.1%	7,727,772
SOURCE OF FUNDS					
Block Grant	19373246	19,569,572	19,569,572	0.0%	-
Balance Forward From Previous Year	-	53,680	3,890,726	7148.0%	3,837,046
TOTAL FUNDS AVAILABLE	19,373,246	19,623,252	23,460,298	19.6%	3,837,046

**COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

	FFY 11 Expenditures	FFY 12 Estimated Expenditures	FFY 13 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
PROGRAM: ADULT SERVICES					
Emergency Crisis	1,533,912	1,543,154	1,543,154	0.0%	-
Outpatient Services	635,574	635,587	635,587	0.0%	-
Residential Services/Supported Housing	108,501	108,514	108,514	0.0%	-
Social Rehabilitation	146,598	146,626	146,626	0.0%	-
Case Management	140,685	140,617	140,617	0.0%	-
Family Education Training	67,576	67,576	67,576	0.0%	-
Consumer Peer Support in Emergency Dept. General Hospital	104,648	-	-	100.0%	-
Consumer Peer Support in Psychiatric Outpatient General Hospital	-	104,648	104,648	0.0%	-
Parenting Support/Parental Rights	52,324	52,324	52,324	0.0%	-
Consumer Peer Support - Vocational Rehab.	50,341	52,324	52,324	0.0%	-
Regional Mental Health Boards	48,920	48,920	48,920	0.0%	-
Outreach & Engagement of Young Adults	-	-	236,256	100.0%	236,256
TOTAL ADULT EXPENDITURES	2,889,079	2,900,290	3,136,546	8.1%	236,256
PROGRAM: CHILDREN'S SERVICES					
Respite for Families	413,276	425,995	425,995	0.0%	-
Family Advocate Services	467,300	467,300	467,300	0.0%	-
Youth Suicide Prevention/Mental Health Promotion	42,800	50,000	50,000	0.0%	-
CT Community KidCare (System of Care) Workforce Development/Training & Culturally Competent Care	52,456	65,000	65,000	0.0%	-
Extended Day Treatment: Model Development & Training	66,315	60,000	60,000	0.0%	-
Trauma-Focused Cognitive Behavior & Therapy Learning Collaborative	48,775	-	-	0.0%	-
Trauma-Focused Cognitive Behavior Therapy- Sustainability Activities	-	62,000	160,536	158.9%	98,536
Mental Health/Juvenile Justice Diversion	-	15,000	15,000	0.0%	-
Outpatient Care: System Treatment & Improvement	8,808	3,025	487,801	16025.7%	484,776
Best Practices Promotion & Program Evaluation	-	131,972	-	-100.0%	(131,972)
Outcomes: Performance Improvement	-	-	158,500	100.0%	158,500
Workforce Development: Higher Education In- Home Curriculum Project	-	75,000	75,000	0.0%	-
Other Connecticut Community KidCare	3,800	20,000	20,000	0.0%	-
SUBTOTAL CHILDREN EXPENDITURES	1,103,530	1,375,292	1,985,132	44.3%	609,840
Refund Checks	-	(3,197)	-	-100.0%	3,197
GRAND TOTAL EXPENDITURES	1,103,530	1,372,095	1,985,132	44.7%	613,037
SOURCE OF FUNDS					
Block Grant	4,127,256	4,464,764	4,464,764	0.0%	-
Balance Forward From Previous Year	597,022	731,669	924,048	26.3%	192,379
TOTAL SOURCES OF FUNDS	4,724,278	5,196,433	5,388,812	3.7%	192,379

**SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

PROGRAM	FFY 11 Expenditures	FFY 2012 Estimated Expenditures	FFY 2013 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Community Treatment Services	4,815,580	4,919,237	5,030,158	2.3%	110,921
Outpatient	2,869,307	2,952,617	2,929,767	-0.8%	(22,850)
Methadone Maintenance	1,946,273	1,966,620	2,100,391	6.8%	133,771
Residential Treatment	5,006,145	5,321,839	5,500,611	3.4%	178,772
Residential Detox	1,711,351	1,711,589	1,711,589	0.0%	-
Residential Intensive	342,104	342,104	342,104	0.0%	-
Residential Long Term Treatment	2,358,913	2,571,710	2,750,482	7.0%	178,772
Shelter	593,777	696,436	696,436	0.0%	-
Recovery Support Services	3,002,902	2,874,711	2,807,556	-2.3%	(67,155)
Case Management and Outreach	2,892,713	2,764,522	2,697,367	-2.4%	(67,155)
Vocational Rehab	65,219	65,219	65,219	0.0%	-
Ancillary Services	44,970	44,970	44,970	0.0%	-
Prevention & Health Promotion	4,470,684	4,420,870	4,486,198	1.5%	65,328
Primary Prevention	4,427,847	4,406,870	4,472,198	1.5%	65,328
Prevention Contracts	42,837	14,000	14,000	0.0%	-
GRAND TOTAL EXPENDITURES	17,295,311	17,536,657	17,824,523	1.6%	287,866
SOURCE OF FUNDS					
Block Grant	16,919,808	16,883,413	16,883,413	0.0%	-
Balance Forward From Previous Year	2,041,374	1,665,871	1,012,627	-39.2%	(653,244)
TOTAL FUNDS AVAILABLE	18,961,182	18,549,284	17,896,040	-3.5%	(653,244)

**MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

PROGRAM: Maternal & Child Health	FFY 11 Expenditures	FFY 12 Estimated Expenditures	FFY 13 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Perinatal Case Management	350,574	350,574	350,574	0.0%	-
Healthy Start	200,000	200,000	200,000	0.0%	-
Family Planning	20,083	20,083	20,083	0.0%	-
Information & Referral	183,867	183,867	183,867	0.0%	-
School Based Health Services	273,691	273,691	273,691	0.0%	-
Oral Health	5,787	14,000	-	-100.0%	(14,000)
Genetics	27,900	27,900	27,900	0.0%	-
Injury Prevention	30,000	30,000	40,000	33.3%	10,000
Other	13,500	111,655	33,750	-69.8%	(77,905)
MCH Total	1,105,402	1,211,770	1,129,865	-6.8%	(81,905)
Children & Youth with Special Health Care Needs					
Medical Home Community Based Care					
Coordination Services	974,212	827,061	827,061	0.0%	-
Family Planning	1,057	1,057	1,057	0.0%	-
Genetics	3,100	3,100	3,100	0.0%	-
Information & Referral	9,677	9,677	9,677	0.0%	-
School Based Health Services	14,405	14,405	14,405	0.0%	-
Oral Health	-	-	10,000	100.0%	10,000
Other	-	57,551	1,250	-97.8%	(56,301)
CYSHCN Total	1,002,451	912,851	866,550	-5.1%	(46,301)
Program Expenditures - Total	2,107,853	2,124,621	1,996,415	-6.0%	(128,206)
State Agency Administration	2,642,019	2,396,380	2,762,776	15.3%	366,396
GRAND TOTAL EXPENDITURES	4,749,872	4,521,001	4,759,191	5.3%	238,190
SOURCE OF FUNDS					
Block Grant	4,698,533	4,667,308	4,667,308	0.0%	-
Balance Forward From Previous Year	166,438	288,206	115,099	-60.1%	(173,107)
TOTAL FUNDS AVAILABLE	4,864,971	4,955,514	4,782,407	-3.5%	(173,107)
<i>Full-Time Equivalent (FTE) Positions</i>	26.6	25.5	26.3	3.1%	0.8

Note: The carry forward amount in FFY 13 is from FFY 11, while the carry forward amount in FFY 12 is from FFY 10. The Total FFY 13 Expenditures are less than Total Funds Available as a precautionary measure because the federal FFY 13 budget is not yet finalized.

**PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT
FFY 2013 ALLOCATION PLAN DETAIL**

PROGRAM	FFY 11 Expenditures	FFY 12 Estimated Expenditures	FFY 13 Proposed Expenditures	% Change 13 v. 12	\$ Change 13 v. 12
Administrative Support	752	1,000	5,000	400.0%	4,000
Cancer Program	52,860	-	49,000	100.0%	49,000
Cardiovascular Disease	337,291	235,354	49,000	-79.2%	(186,354)
Childhood Lead Poisoning/Lab	113,568	15,389	-	-100.0%	(15,389)
Emergency Medical Services	216,269	-	20,000	100.0%	20,000
Local Health Departments	463,881	502,220	677,500	34.9%	175,280
Rape Crisis Service	83,396	79,914	79,914	0.0%	-
Surveillance and Evaluation	39,694	41,449	226,933	447.5%	185,484
Intimate Partner Violence	76,920	76,920	76,920	0.0%	-
Youth Violence/Suicide Prevention	167,640	82,608	124,413	50.6%	41,805
GRAND TOTAL EXPENDITURES	1,552,271	1,034,854	1,308,680	26.5%	273,826
SOURCE OF FUNDS					
Block Grant	1,111,658	1,079,712	1,014,775	-6.01%	(64,937)
Balance Forward From Previous Year	689,660	249,047	293,905	-18.01%	44,858
TOTAL FUNDS AVAILABLE	1,801,318	1,328,759	1,308,680	-1.51%	(20,079)
<i>Full-Time Equivalent (FTE) Positions</i>	6.7	0.25	0.25	0.0%	-

**Maternal and Child Health Services Block Grant
"Other" Category One-Time Activities**

Amount \$	FFY 2011
8,500	State Laboratory for Newborn Screening materials
5,000	Department of Children and Families, supporting trainings to prevent Shaken Baby Syndrome
13,500	Total
	FFY 2012
8,000	State Laboratory for Newborn Screening materials
5,000	Department of Children and Families for activities to prevent Shaken Baby Syndrome
10,000	support a Perinatal Periods of Risk Workshop as part of the Partnership to Eliminate Disparities in Infant Mortality Action Learning Collaborative
40,000	Support essential post-production fixes and enhances to the Newborn Screening component within DPH's web-based database application, MAVEN
35,000	Complete the required work to import the Vital Records birth certificate information into MAVEN
10,000	New Mother Packets (mailed to families approximately 6 weeks after the birth of a baby) that include information on the recommended Childhood Immunization Schedule, immunization record booklet, information on breastfeeding, oral health, one English and one Spanish Parent's Guide to Diagnostic Hearing Testing of Infants, and the Connecticut Guide to Emergency Preparedness booklet
20,000	UConn to host the CYSHCN Medical Home Training Curriculum Modules that will be posted on line for one year
3,000	Ages & Stages training (<i>Ages and Stages Questionnaires (ASQ)</i> , are a well-researched screening tool used to identify children who would benefit from a more comprehensive developmental evaluation. These developmental screening questionnaires are designed to help provide early detection of any developmental delays, which is important in providing optimal intervention and treatment.)
2,000	Support staff trainings available through the Department of Administrative Services
36,206	Other Expenses including supplies, postage, equipment, legal notices, out-of-state travel to required meetings, and in-state travel for required site visits or meetings
169,206	Total
	FFY 2013
7,500	State Laboratory for Newborn Screening materials
10,000	Conduct clinic-based pilot project on father/ male support to women during prenatal care to improve birth outcomes
5,000	Conduct prenatal care focus group
5,000	Statewide conference to raise awareness about maternity care to reduce preterm births and disparities
5,000	Conduct trainings and provide technical assistance regarding Life Course Theory to DPH staff and statewide partners
2,500	Statewide meeting for Early Hearing Detection and Intervention
35,000	Total